

STATEMENT OF PURPOSE

RS18992

This is the fiscal year 2010 appropriation for the Department of Administration.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	154.10	8,775,500	49,615,100	0	58,390,600
Reappropriation	0.00	0	261,800	0	261,800
Department of Administration					
1. E-Rate Funding	0.00	0	0	0	0
Rescission of One-time Appropriation	0.00	(225,800)	0	0	(225,800)
Omnibus 4% Rescission	0.00	(324,600)	0	0	(324,600)
Health Insurance Reduction	0.00	(16,600)	(60,500)	0	(77,100)
Additional 2% Rescission	0.00	(47,000)	0	0	(47,000)
FY 2009 Total Appropriation	154.10	8,161,500	49,816,400	0	57,977,900
Removal of One-Time Expenditures	0.00	(432,300)	(339,700)	0	(772,000)
Base Adjustments	0.00	0	(116,400)	0	(116,400)
Additional Base Adjustment	0.00	(133,000)	282,000	0	149,000
FY 2010 Base	154.10	7,596,200	49,642,300	0	57,238,500
Benefit Costs	0.00	5,800	23,000	0	28,800
Inflationary Adjustments	0.00	0	52,900	0	52,900
Replacement Items	0.00	0	105,000	0	105,000
Statewide Cost Allocation	0.00	5,900	(7,000)	0	(1,100)
5% Personnel Cost Reduction	0.00	(88,300)	(384,400)	0	(472,700)
FY 2010 Program Maintenance	154.10	7,519,600	49,431,800	0	56,951,400
Line Items					
Department of Administration					
1. Framework Coordinator	0.00	0	30,000	0	30,000
2. Indirect Charges	0.00	0	0	0	0
3. Funding Post Retirement Benefits	0.00	0	0	0	0
4. Statewide Consolidated Messaging	0.00	0	0	0	0
5. Idaho Education Network	0.00	0	0	0	0
6. Enterprise Infrastructure	0.00	0	0	0	0
7. Idaho Geospatial	0.00	0	0	0	0
8. Consolidation of Copy Centers	1.00	0	48,800	0	48,800
9. Fire Suppression for Records Center	0.00	0	55,000	0	55,000
10. Capitol Relocation	0.00	0	225,000	0	225,000
11. Enterprise Applications	0.00	0	0	0	0

12. Consolidated Services Initiatives	0.00	0	18,400	0	18,400
13. Programming Projects	0.00	0	11,000	0	11,000
14. Recruitment & Retention	0.00	0	0	0	0
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2010 Total	155.10	7,519,600	49,820,000	0	57,339,600
Chg from FY 2009 Orig Approp	1.00	(1,255,900)	204,900	0	(1,051,000)
% Chg from FY 2009 Orig Approp.	0.6%	(14.3%)	0.4%	0.0%	(1.8%)



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